

# Aroostook

Tausek, Michael J

From: Doug Beaulieu [doug@aroostook.me.us]  
Sent: Wednesday, April 04, 2012 10:57 AM  
To: Tausek, Michael J  
Cc: 'Sheriff James P. Madore'; 'Mark Westrum'; 'Glenn Ross'; fowleramy40@yahoo.com; 'Linda'; 'Tim Leet'; 'Adams, Paul J.'; 'Norman L. Fournier'; 'Paul J. Underwood'  
Subject: FW: Impact statement-BOC Budget  
Attachments: 20120404103257329.pdf



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Mike:

I am enclosing a memorandum which details the impact of a 1% cut on the Aroostook County Jail budget for FY 13.

The impact of this proposed cut is devastating to both our facility and the system. There are a number of reasons for this. We have a significant structural gap in our budget, for four years running now. We have no designated or undesignated fund balance to mitigate shortages or fund a capital plan, which will be affirmed in the RHR Smith and Company study.

Our in-house jail population is at 72 inmates or more, but for all intents and purposes, we are still budgeted under the mindset that we are a 66 bed facility.

So the impact of a 1% cut is significant. In order to fully fund our current operations, we estimate we would need \$698,827 from the Investment Fund for FY 13. This is an increase of \$233,067 over the current year budget.

When you provide the BOC with the attached impact statement, please include this document with the submission.

By the way, our FY 13 budget, with the 1% cut, was submitted on CRAS this morning.

Feel free to contact me if you have any questions.

Doug

-----Original Message-----

From: DIANE [mailto:diane@aroostook.me.us]  
Sent: Wednesday, April 04, 2012 10:33 AM  
To: Doug Beaulieu  
Subject: Impact statement-BOC Budget

This E-mail was sent from "RNPC6BE91" (C3535

Scan Date: 04.04.2012 10:32:57 (-0400)

ST  
Narrative  
Submitted  
FY 13  
Budget

# County of Aroostook

## COMMISSIONERS' OFFICE

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### COUNTY ADMINISTRATOR

DOUGLAS F. BEAULIEU



### COUNTY COMMISSIONERS

PAUL J. ADAMS  
HOULTON

NORMAN L. FOURNIER  
WALLAGRASS

PAUL J. UNDERWOOD  
PRESQUE ISLE

## MEMORANDUM

April 4, 2012

TO: Michael Tausek, Executive Director  
Board of Corrections

FR: Douglas F. Beaulieu, County Administrator

RE: Aroostook County Jail  
FY 13 Budget Submission to Board of Corrections (BOC)  
Impact Statement for 1% Cut

D.F.B.

### Background

The Aroostook County Jail (ACJ) is one of the oldest facilities in the system. It was built in the late 1800s. While it has been well maintained over the years, it does require an inordinate amount of repairs to keep it a safe and reliable structure. The ACJ has a ten (10) year capital plan; however, it has no funding to implement infrastructure improvements.

Up until October 2010, the ACJ was operating under the premise that our rated capacity for the facility was sixty-six (66) inmates. Following a public meeting in 2010 in Houlton with a representative of the Department of Corrections (DOC), the County of Aroostook was advised that its rated capacity had been increased to seventy-two (72) inmates.

Since the inception of the BOC in 2008/2009, the ACJ has been budgeted based on its understanding that it was rated for sixty-six (66) beds.

It should also be noted that since the ACJ has been reliant on Investment Fund money, it has never been budgeted in accordance with its need. Approved budgets have always been substantially less than requested. The data below will support this contention.

FY 09 - ACJ Budget was overdrawn by \$63,356.00, taken from County Fund Balance.

FY 10 - ACJ Budget overdrawn by \$65,099.00.

FY 11 - ACJ Budget overdrawn by \$14,200.12.

FY 12 - ACJ Budget overdrawn (projection) by approximately \$120,000.00. This amount includes the purchase of two (2) vehicles, which was approved by the BOC.

From a staffing standpoint, the ACJ has a total of twenty-four (24) correctional officers, and four (4) working supervisors for each shift. We have both a rated capacity and variance capacity of seventy-two (72) inmates.

Presently, on any given day, the ACJ boards out between fifteen (15) to thirty (30) inmates to other county-run facilities in the state. To date, we have been grateful to our sister counties for their willingness to assist us in our boarding needs.

In FY 12, we approved a three (3) year contract with the Teamsters' union. In FY 13, the members of the bargaining union are slated to receive a 2% cost-of-living increase. By agreement, the members of the bargaining unit share the cost of health insurance; the members pay 15% of the premium and the ACJ pays 85%.

Our correctional officers are amongst the lowest paid in the system, if not the lowest. Presently, the starting salary of a guard is \$11.97 per hour.

The ACJ has been underfunded over the last four (4) fiscal years. This, coupled with modest increases in contractual obligations and a recommended 1% cut in our overall budget in FY 13, impacts the facility in a debilitating manner. The manner in which this cut affects our facility will be highlighted in the impact section below.

### **IMPACT OF 1% CUT TO OPERATIONS**

In order to meet the mandate of the BOC and cut our overall budget by 1% in FY 13, the ACJ and County of Aroostook present the following plan. With respect to our budget, a cut of 1% translates to \$31,656.00.

We are presenting this plan to comply with the BOC's directive. By no means are we suggesting we think this is in the best interests of the ACJ or the county correctional system. We have prepared an alternative plan, which maintains our current operations and would be more than happy to share it with the BOC.

The impact of this cut would have a deleterious impact on our ability to maintain both our current staffing level and our current inmate population. It is anticipated that nine (9) correctional officers would have to be laid off, necessitating the closure of the West Wing of our facility, which houses twenty-eight (28) minimum to medium security inmates. This would reduce our staff count from twenty-four (24) correctional officers to fifteen (15) correctional officers. From a rated capacity standpoint, this would reduce our jail population from seventy-two (72) to forty-four (44) inmates.

Obviously, this change would mean that more inmates, approximately twenty-eight (28), would be flooded into the system. In order to effect this, we are proposing to hire two (2) transport officers and purchase an additional one (1) ton transport van. We are not sure that two (2) officers could handle the additional work load, but that is what has been proposed.

With the proposed nine (9) layoffs and inmate population reduction, we included unemployment costs and made corresponding reductions in holiday pay, part-time staff, and fringe benefits. We also reduced medical costs for inmates, and made appropriate cost reductions in utilities, food and other miscellaneous items.

Invariably, some lines items had to be increased to absorb increased costs associated with inmate transport, such as travel expenses and gasoline, for example.

If this proposal is implemented by the BOC, it will subject the BOC, and possibly other counties, to greater liabilities due to the long-haul nature of the transports to and from Aroostook County. The assumption here is that inmates are safer and more secure when they are under lock and key, as opposed to being on the road in a motor vehicle.

It will also put more strain on the flagship facilities. It is questionable as to whether they are able or willing to absorb the additional inmate population.

The ACJ is totally vulnerable at this juncture. We have no designated or undesignated fund balance to rely on. Every time we are overdrawn in our budget, we have to turn to the BOC for an injection of funding. It is not an ideal arrangement.

Thank you for your indulgence!

Pc: Aroostook County Commissioners  
James P. Madore, Sheriff  
James Foss, Jail Administrator